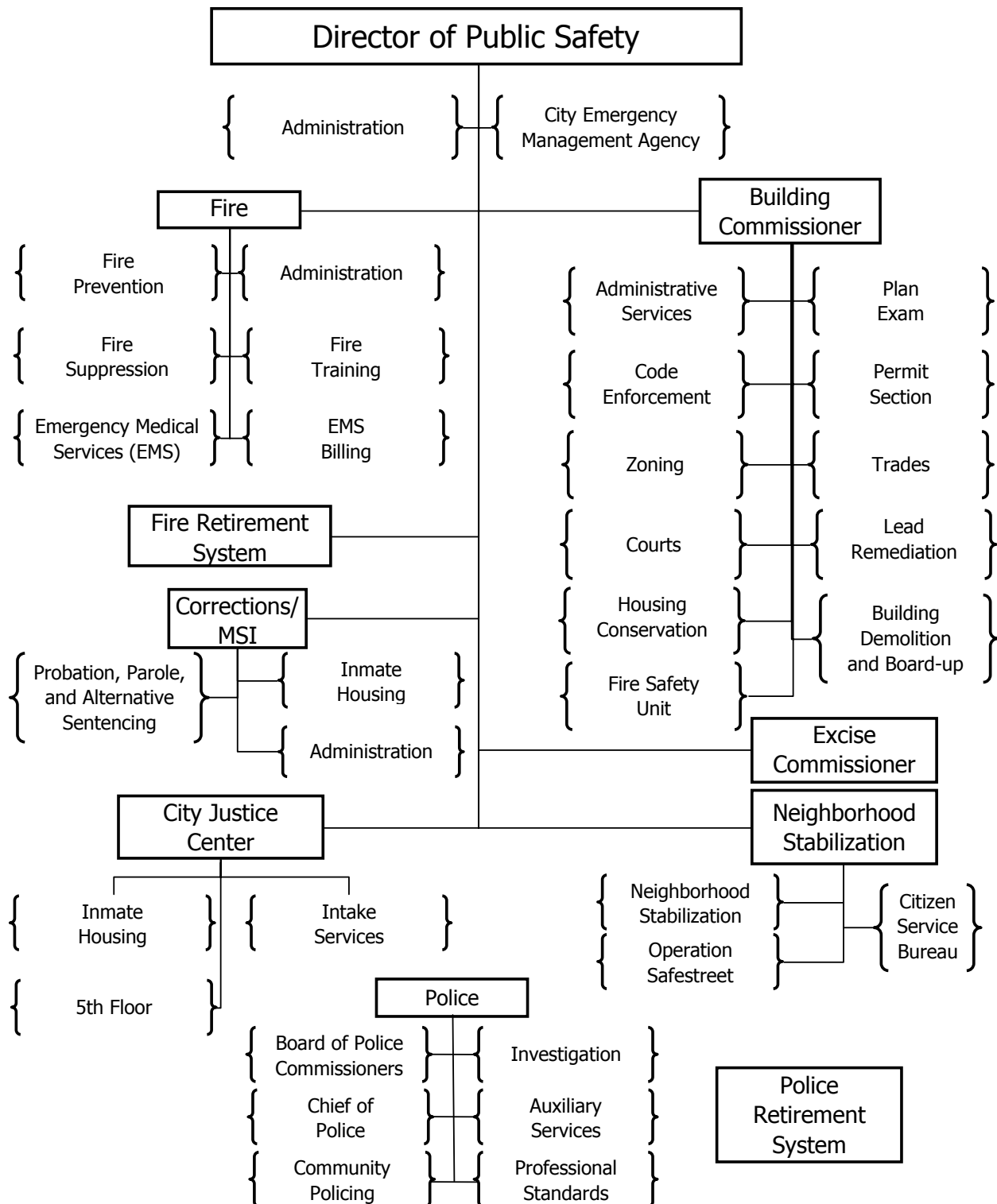




DEPARTMENT MAJOR GOALS

SAFE NEIGHBORHOODS

- Enforce the building codes and ordinances of the City honestly, fairly, and efficiently.
- Operate a community based Fire Department that improves the quality of life in and around the City by protecting life, health, property, commerce, and the environment.
- Prepare the City's government, emergency responders, private agencies, and citizens to prevent, respond to, and recover from disasters and other emergency events.
- Protect the safety of the public through professional management of adult detention facilities and the delivery of comprehensive correctional and rehabilitative services.
- Pursue a community oriented policing strategy that protects the public from the occurrence of crime and increase public safety both in perception and reality.



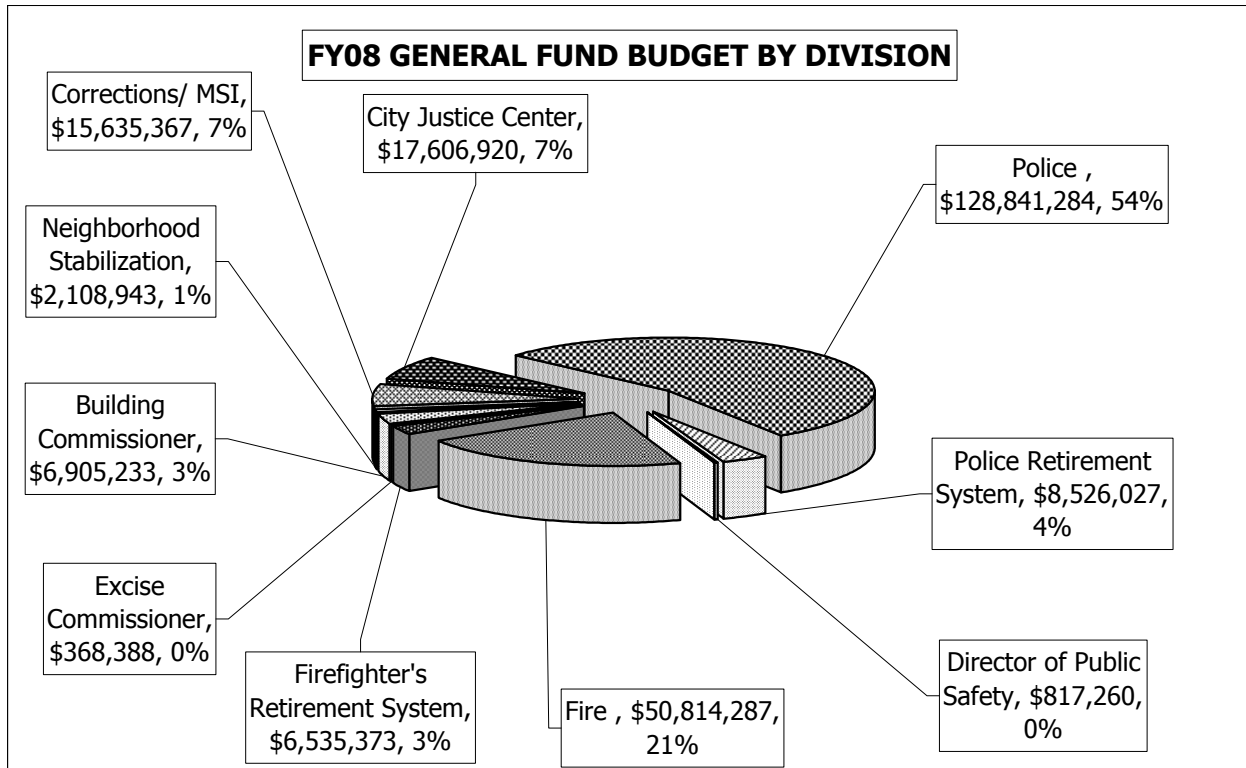
PUBLIC SAFETY

BUDGET BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
610 Director of Public Safety	723,698	678,000	823,110
611 Fire	50,960,767	49,334,670	50,939,287
612 Firefighter's Retirement System	6,541,714	6,539,172	6,535,373
616 Excise Commissioner	324,990	348,309	368,388
620 Building Commissioner	7,200,229	7,004,326	6,905,233
622 Neighborhood Stabilization	1,906,174	2,146,628	2,132,408
632 Corrections/ MSI	14,583,527	15,510,437	15,635,367
633 City Justice Center	13,620,849	14,439,095	17,606,920
650 Police	133,371,530	131,795,210	129,341,284
651 Police Retirement System	8,480,628	8,498,315	8,526,027
General Fund	<u>\$237,714,106</u>	<u>\$236,294,162</u>	<u>\$238,813,397</u>
Local Use Tax Fund	\$5,750,516	\$8,663,410	\$9,970,217
Grant and Other Funds	\$15,720,311	\$14,268,146	\$17,527,888
TOTAL DEPARTMENT ALL FUNDS	<u>\$401,037,091</u>	<u>\$259,225,718</u>	<u>\$404,178,813</u>

PERSONNEL BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
610 Director of Public Safety	10.0	9.0	10.6
611 Fire	830.0	830.0	830.0
612 Firefighter's Retirement System	0.0	0.0	0.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	132.0	128.0	124.0
622 Neighborhood Stabilization	35.8	40.5	38.8
632 Corrections/ MSI	244.0	245.0	235.0
633 City Justice Center	223.0	223.0	280.0
650 Police (Commissioned)	1,334.8	1,334.2	1,334.0
650 Police (Civilian)	524.0	527.0	534.0
651 Police Retirement System	0.0	0.0	0.0
General Fund	<u>3,339.6</u>	<u>3,342.7</u>	<u>3,392.4</u>
Local Use Tax Fund	34.0	35.0	35.0
Grant and Other Funds - Commissioned	57.2	57.8	96.0
Grant and Other Funds - All Other	72.3	70.6	72.6
TOTAL DEPARTMENT ALL FUNDS	<u>3,503.1</u>	<u>3,506.1</u>	<u>3,596.0</u>

PUBLIC SAFETY

FY08 GENERAL FUND BUDGET BY DIVISION

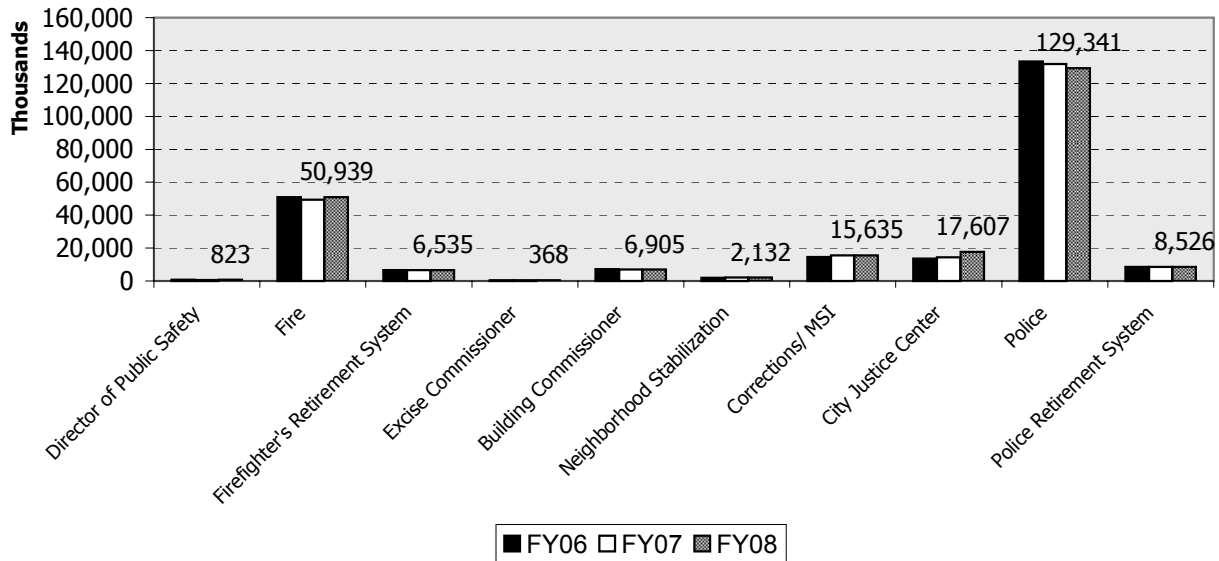


DIVISION MAJOR HIGHLIGHTS

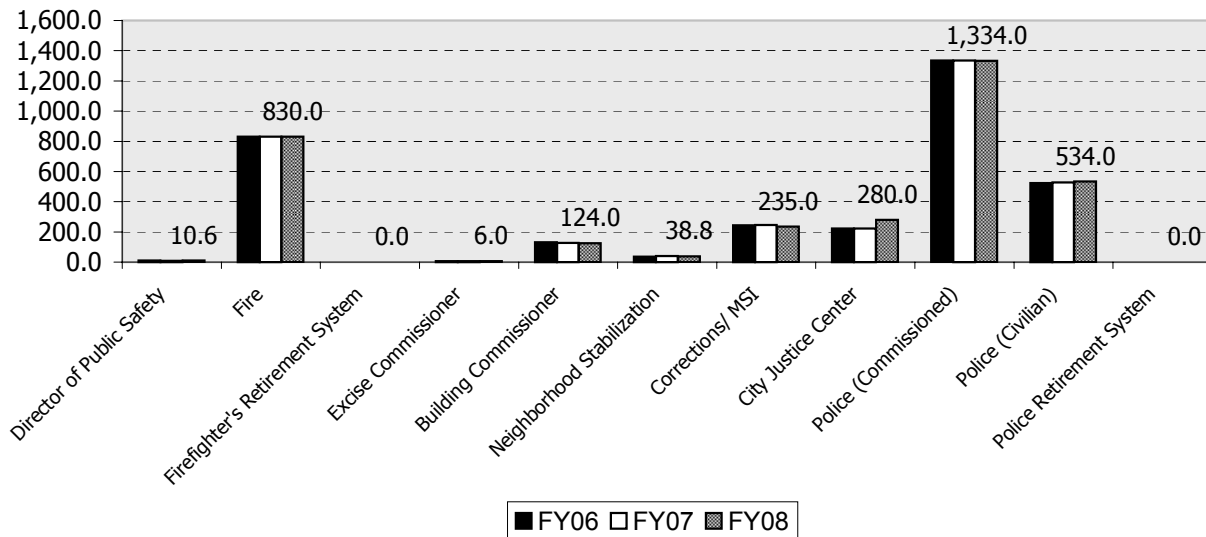
- \$2.8 million in additional funds to corrections division for full operation of 5th Floor of Justice Center.
- Police Department to add 40 officers during fiscal year utilizing new public safety trust funds.
- Fire Training to provide monthly in-service training for hazardous materials teams.
- Building Division Code Enforcement to inspect one-third of City via door to door inspections.
- Housing Conservation District program to expand City-wide.
- Police Department's Bureau of Professional Standards to restructure the current sick/limited duty policy.
- Police Department's Bureau of Patrol Support will increase patrol activity and reduce crime in Forest Park.

PUBLIC SAFETY

FY06 - FY08 GENERAL FUND BUDGET HISTORY BY DIVISION



FY06 - FY08 GENERAL FUND PERSONNEL HISTORY



Division: 610 Director of Public Safety
Program: Ø
Department: Public Safety

Division Budget **610**

MISSION & SERVICES

The Director of Public Safety oversees the operation of the public safety divisions including the Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency, and Neighborhood Stabilization Division.

FY08 HIGHLIGHTS

In FY08 the Director of Public Safety will oversee all public safety activities. Also, the Director will perform billing functions for inmate reimbursement, and administer the Alarm Registration and False Alarm Reduction program. The FY08 budget incorporates some administrative positions from Neighborhood Stabilization into the Director's office.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	694,918	628,300	773,410
Materials and Supplies	10,230	17,050	15,550
Equipment, Lease, and Assets	2,393	6,400	5,400
Contractual and Other Services	16,157	26,250	28,750
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$723,698	\$678,000	\$823,110
Grant and Other Funds	\$0	\$0	\$175,000
All Funds	\$723,698	\$678,000	\$998,110

FULL TIME POSITIONS

General Fund	10.0	9.0	10.6
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	10.0	9.0	10.6

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 611 Fire
Program: Ø
Department: Public Safety

Division Budget **611**

MISSION & SERVICES

The St. Louis Fire Department is charged with providing fire, rescue, and emergency medical services for the protection of life, property, commerce, and the environment in the City of St. Louis.

FY08 HIGHLIGHTS

In FY08 the Fire Department will continue to enforce fire codes and respond to fire and other emergency incidents in a manner to ensure the public safety and trust.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	49,279,185	47,564,324	48,959,691
Materials and Supplies	1,061,332	1,019,653	1,147,500
Equipment, Lease, and Assets	38,257	83,300	82,822
Contractual and Other Services	581,993	667,393	749,274
Debt Service and Special Charges	0	0	0

General Fund	\$50,960,767	\$49,334,670	\$50,939,287
Grant and Other Funds	\$777,744	\$342,961	\$59,465
Riverfront Gaming Fund	\$31,159	\$25,000	\$25,000
All Funds	\$51,769,670	\$49,702,631	\$51,023,752

FULL TIME POSITIONS

General Fund	830.0	830.0	830.0
Other Funds	1.0	1.0	0.0
All Funds	831.0	831.0	830.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
River front incident responses	47	40	40

Division: 611 Fire
Program: 01 Fire Prevention
Department: Public Safety

Program Budget **611-01**

MISSION & SERVICES

Fire Prevention has four major divisions: code enforcement, fire investigation, firefighter safety and health, and public education. These code enforcement division is responsible for enforcing provision of the fire prevention ordinance, the commercial structure carbon monoxide detector ordinance, and the hazardous materials ordinance.

FY08 HIGHLIGHTS

In FY08 Fire Prevention will improve the record keeping and data collection procedures to better assist suppression operation in mitigating hazardous materials incidents.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,138,488	1,072,880	1,130,015
Materials and Supplies	5,903	5,560	6,700
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	10,640	11,400	11,900
Debt Service and Special Charges	0	0	0
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General Fund	\$1,155,031	\$1,089,840	\$1,148,615
Grant and Other Funds	\$6,687	\$0	\$0
All Funds	\$1,161,718	\$1,089,840	\$1,148,615

FULL TIME POSITIONS

General Fund	17.0	17.0	17.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	17.0	17.0	17.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Investigate suspicious fires	223	260	268

Division: 611 Fire
Program: 02 Fire Suppression
Department: Public Safety

Program Budget **611-02**

MISSION & SERVICES

Fire Suppression maintain fire companies, a marine unit, and heavy duty rescue squads to meet the City's fire suppression needs. Fire Suppression also responds to rescue situations and incidents involving the containment of hazardous materials.

FY08 HIGHLIGHTS

In FY08 Fire Suppression will reduce fire death and improve firefighter safety with continued improvement of all aspects of fire suppression including smoke detector installations, familiarization surveys, suppression equipment, training, record keeping, research and development, public education, and personnel.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	37,784,517	36,562,481	37,682,722
Materials and Supplies	514,408	504,513	626,360
Equipment, Lease, and Assets	12,882	28,050	24,700
Contractual and Other Services	316,565	345,693	402,474
Debt Service and Special Charges	0	0	0

General Fund	\$38,628,372	\$37,440,737	\$38,736,256
Grant and Other Funds	\$771,057	\$0	\$0
Riverfront Gaming Fund	\$31,159	\$25,000	\$25,000
All Funds	\$39,399,429	\$37,440,737	\$38,736,256

FULL TIME POSITIONS

General Fund	624.0	624.0	624.0
Other Funds	0.0	0.0	0.0
All Funds	624.0	624.0	624.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Incident responses	40,499	43,335	43,000

Division: 611 Fire
Program: 03 Administration
Department: Public Safety

Program Budget **611-03**

MISSION & SERVICES

The Administration program provides management and support for payroll services, financial and budgeting services, information systems, fire prevention, fire suppression, emergency medical service, EMS billing, and fire training.

FY08 HIGHLIGHTS

In FY08 Administration will improve employee morale and pride along with employee safety.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	470,465	464,473	473,738
Materials and Supplies	7,750	7,300	6,300
Equipment, Lease, and Assets	4,593	10,000	13,622
Contractual and Other Services	11,853	12,700	13,100
Debt Service and Special Charges	0	0	0
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General Fund	\$494,661	\$494,473	\$506,760
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$494,661	\$494,473	\$506,760

FULL TIME POSITIONS

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
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All Funds	9.0	9.0	9.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 611 Fire
Program: 04 Fire Training
Department: Public Safety

Program Budget **611-04**

MISSION & SERVICES

Fire Training program provides training for St. Louis firefighters. Training activities include certifying recruits for active duty as firefighters, and training Fire Department personnel on response procedures for fire incidents, hazardous waste spills, medical emergencies, and other emergencies.

FY08 HIGHLIGHTS

In FY08 Fire Training will provide monthly in-service training for hazardous materials teams, along with hazardous materials refresher training and hazardous materials technician level training.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	524,838	508,742	519,882
Materials and Supplies	20,703	19,500	19,500
Equipment, Lease, and Assets	4,524	9,850	12,100
Contractual and Other Services	42,278	45,300	42,500
Debt Service and Special Charges	0	0	0
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General Fund	\$592,343	\$583,392	\$593,982
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$592,343	\$583,392	\$593,982

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
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All Funds	7.0	7.0	7.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Provide training	5,278	5,580	6,120

Division: 611 Fire

Program: 05 Emergency Medical Services

Department: Public Safety

Program Budget **611-05**

MISSION & SERVICES

Emergency Medical Services provides emergency medical care and transportation to citizens and City visitors who are stricken with sudden illness or injury. Each ambulance is equipped as a mobile intensive care unit and is staffed with state licensed paramedics and emergency medical technicians.

FY08 HIGHLIGHTS

In FY08 Emergency Medical Services will improve dispatch and medical care protocols along with improving strategic planning for unusual incidents, such as multi-casualty and hazardous materials incidents.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	8,980,666	8,585,221	8,780,060
Materials and Supplies	505,879	476,480	482,340
Equipment, Lease, and Assets	14,880	32,400	29,400
Contractual and Other Services	88,476	130,300	155,300
Debt Service and Special Charges	0	0	0
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General Fund	\$9,589,901	\$9,224,401	\$9,447,100
Grant and Other Funds	\$0	\$342,961	\$59,465
All Funds	\$9,589,901	\$9,567,362	\$9,506,565

FULL TIME POSITIONS

General Fund	164.0	164.0	164.0
Other Funds	1.0	1.0	0.0
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All Funds	165.0	165.0	164.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Emergency medical services	59,428	61,438	60,000

Division: 611 Fire
Program: 06 EMS Billing
Department: Public Safety

Program Budget **611-06**

MISSION & SERVICES

Emergency Medical Services (EMS) Billing collects revenue for the emergency medical transport services provided by the Fire Department.

FY08 HIGHLIGHTS

In FY08 EMS Billing will improve collections to exceed the previous year's total.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	380,211	370,527	373,274
Materials and Supplies	6,689	6,300	6,300
Equipment, Lease, and Assets	1,378	3,000	3,000
Contractual and Other Services	112,181	122,000	124,000
Debt Service and Special Charges	0	0	0
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General Fund	\$500,459	\$501,827	\$506,574
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$500,459	\$501,827	\$506,574

FULL TIME POSITIONS

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
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All Funds	9.0	9.0	9.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Billable incidents	43,027	44,346	43,100

Division: 612 Firefighters' Retirement System
Program: Ø
Department: Public Safety

Division Budget **612**

MISSION & SERVICES

The Fire Retirement System is one of the three pension systems funded by the City of St. Louis. The Fire Retirement System is governed by a Board of Trustees, comprised of 3 elected firefighters, 1 elected retired firefighter, the Chief of the Fire Department, the Comptroller or designee, and 2 individuals appointed by the Mayor.

FY08 HIGHLIGHTS

The proposed budget for FY08 assumes the financing of existing obligations to the Fire Retirement System and anticipates a combination of increased contributions as well as pay and benefit adjustments to bring ongoing pension costs to more affordable levels in the future.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	3,741,460	3,741,460	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	2,800,254	2,797,712	6,535,373
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General Fund	\$6,541,714	\$6,539,172	\$6,535,373
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$6,541,714	\$6,539,172	\$6,535,373

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 616 Excise Commissioner
Program: Ø
Department: Public Safety

Division Budget **616**

MISSION & SERVICES

The Excise division issues and renews liquor licenses and permits to businesses and enforces the liquor code.

FY08 HIGHLIGHTS

In FY08 the Excise Commissioner will improve quality of life issues regarding liquor licensed establishments through compliance efforts and combative approaches.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	316,249	335,148	355,088
Materials and Supplies	2,124	4,600	4,700
Equipment, Lease, and Assets	2,059	2,261	2,300
Contractual and Other Services	4,558	6,300	6,300
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$324,990	\$348,309	\$368,388
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$324,990	\$348,309	\$368,388

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
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All Funds	6.0	6.0	6.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Cost per license/ renewal	\$135.09	\$168.89	\$160.01
Cost per enforcement	\$435.11	\$227.50	\$144.01

Division: 620 Building Commissioner
Program: Ø
Department: Public Safety

Division Budget **620**

MISSION & SERVICES

The Building division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. The division also operation the Housing Conservation Program designed to preserve the City's housing stock.

FY08 HIGHLIGHTS

In FY08 the Building Commissioner will administer \$3 million of Local Use Tax revenues for the demolition of derelict buildings.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	6,865,939	6,632,891	6,593,483
Materials and Supplies	80,253	110,700	86,100
Equipment, Lease, and Assets	26,715	50,300	45,000
Contractual and Other Services	227,322	210,435	180,650
Debt Service and Special Charges	0	0	0
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General Fund	\$7,200,229	\$7,004,326	\$6,905,233
Local Use Tax Fund	\$4,500,516	\$4,907,910	\$4,944,218
Grant and Other Funds	\$5,931,662	\$6,665,745	\$7,282,413
All Funds	\$17,632,407	\$18,577,981	\$19,131,864

FULL TIME POSITIONS

General Fund	132.0	128.0	124.0
Local Use Tax Fund	34.0	35.0	35.0
Other Funds	66.0	69.0	72.0
All Funds	232.0	232.0	231.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 620 Building Commissioner
Program: 01 Administrative Services
Department: Public Safety

Program Budget **620-01**

MISSION & SERVICES

Administrative Services' primary mission is to ensure that citizens receive service in a customer friendly and respectful manner. The program coordinates and monitors budgets, expenditures, and all financial transactions along with managing payroll and personnel matters.

FY08 HIGHLIGHTS

In FY08 Administration will modernize the IT capability of the Electrical Section via a web based system. Customers will be able to establish escrow accounts to pay for multiple permits on an ongoing basis, and will be able to check the status of their permits online and pay using credit/debit cards.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	534,026	511,582	475,511
Materials and Supplies	10,299	14,206	14,206
Equipment, Lease, and Assets	1,593	3,000	3,000
Contractual and Other Services	7,346	6,800	6,800
Debt Service and Special Charges	0	0	0
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General Fund	\$553,264	\$535,588	\$499,517
Grant and Other Funds	\$275,160	\$0	\$0
All Funds	\$828,424	\$535,588	\$499,517

FULL TIME POSITIONS

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	9.0	9.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 620 Building Commissioner
Program: 02 Code Enforcement
Department: Public Safety

Program Budget **620-02**

MISSION & SERVICES

Code Enforcement's purpose is to protect public safety via a comprehensive inspection program of new construction, rehab of existing structures, and safe occupancy of residential and commercial structures.

FY08 HIGHLIGHTS

In FY08 Code Enforcement will inspect one-third of the City via door to door inspections. The program will also encourage staff development via pursuit of professional building certificates.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	2,499,892	2,368,315	2,445,958
Materials and Supplies	22,111	30,500	30,500
Equipment, Lease, and Assets	8,944	16,840	16,840
Contractual and Other Services	118,668	109,853	109,853
Debt Service and Special Charges	0	0	0
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General Fund	\$2,649,615	\$2,525,508	\$2,603,151
Grant and Other Funds	\$2,684,699	\$3,377,610	\$3,942,176
All Funds	\$5,334,314	\$5,903,118	\$6,545,327

FULL TIME POSITIONS

General Fund	50.0	49.0	49.0
Other Funds	25.0	40.0	47.0
All Funds	75.0	89.0	96.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Cost per inspection	\$16.00	\$15.21	\$16.00
Man hours per inspection	0.61	0.62	0.50

Division: 620 Building Commissioner
Program: 03 Zoning
Department: Public Safety

Program Budget **620-03**

MISSION & SERVICES

Zoning's purpose is to protect public safety via the review of all building and occupancy permit applications and responding to Zoning requests. The program processes conditional use hearings and Board of Adjustment hearings.

FY08 HIGHLIGHTS

In FY08 Zoning will review all zoning applications within five business days.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	356,022	406,481	418,634
Materials and Supplies	2,900	4,000	4,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	7,346	6,800	4,300
Debt Service and Special Charges	0	0	0
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General Fund	\$366,268	\$417,281	\$426,934
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$366,268	\$417,281	\$426,934

FULL TIME POSITIONS

General Fund	7.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	7.0	8.0	8.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Adjustment hearings	188	242	220
Conditional use hearings	575	426	600

Division: 620 Building Commissioner
Program: 04 Courts
Department: Public Safety

Program Budget **620-04**

MISSION & SERVICES

The Courts' purpose is to provide effective prosecution of building code violations for noncompliant landlords and owner occupants. The program files cases in housing court, processes administrative fee letters, provides administrative hearing officer capability for administrative fee appeals.

FY08 HIGHLIGHTS

In FY08 Courts will provide administrative hearings within 14 days of request and docket all necessary court cases within 5 days.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	202,615	172,549	177,234
Materials and Supplies	1,450	2,000	2,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,701	2,500	2,500
Debt Service and Special Charges	0	0	0
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General Fund	\$206,766	\$177,049	\$181,734
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$206,766	\$177,049	\$181,734

FULL TIME POSITIONS

General Fund	5.0	4.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	4.0	4.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Court referrals	2,055	504	500

Division: 620 Building Commissioner
Program: 05 Housing Conservation
Department: Public Safety

Program Budget **620-05**

MISSION & SERVICES

The Housing Conservation's purpose is to protect public safety via comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing significant, proactive lead prevention services.

FY08 HIGHLIGHTS

In FY08 Housing Conservation will expand the Housing Conservation District (HCD) program City-wide and respond to all HCD requests for service within three business days.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,732,346	1,818,160	1,854,468
Materials and Supplies	24,795	29,000	29,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	41,971	60,750	60,750
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,799,112	\$1,907,910	\$1,944,218
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,799,112	\$1,907,910	\$1,944,218

FULL TIME POSITIONS

Local Use Tax Fund	34.0	35.0	35.0
Other Funds	0.0	0.0	0.0
All Funds	34.0	35.0	35.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Inspection certificates issued	18,294	17,000	18,000
Cost per certificate of inspection	\$77.33	\$88.98	\$70.00

Division: 620 Building Commissioner
Program: 06 Fire Safety
Department: Public Safety

Program Budget **620-06**

MISSION & SERVICES

Fire Safety's purpose is to protect public safety via enforcement of selected provisions of the Fire Prevention Code.

FY08 HIGHLIGHTS

In FY08 Fire Safety will maintain 3 day response time for all service requests and continue to inspect all existing assembly use groups to prevent potential public safety fatalities.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	376,227	388,200	381,659
Materials and Supplies	7,028	9,694	9,694
Equipment, Lease, and Assets	4,249	8,000	8,000
Contractual and Other Services	648	600	600
Debt Service and Special Charges	0	0	0
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General Fund	\$388,152	\$406,494	\$399,953
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$388,152	\$406,494	\$399,953

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	8.0	8.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Fire safety inspections	7,196	7,222	7,300
Man hours per inspection	2.0	2.1	2.0

Division: Building Division
Program: 07 Plan Exam
Department: Public Safety

Program Budget **620-07**

MISSION & SERVICES

Plan Exam's purpose is to protect public safety via comprehensive plan reviews to ensure code compliance.

FY08 HIGHLIGHTS

In FY08 Plan Exam will review all routed construction documents within 5 business days.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	419,662	437,263	477,332
Materials and Supplies	3,625	5,000	5,000
Equipment, Lease, and Assets	797	1,500	1,500
Contractual and Other Services	17,149	15,875	15,875
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$441,233	\$459,638	\$499,707
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$441,233	\$459,638	\$499,707

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	6.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Plan reviews	6,900	6,800	7,000
Customer satisfaction	93%	97%	100%

Division: Building Division
Program: 08 Permits
Department: Public Safety

Program Budget **620-08**

MISSION & SERVICES

The purpose of the Permits program is to make the permit process produce increased satisfaction and a climate conducive to development.

FY08 HIGHLIGHTS

In FY08 Permits will issued 85% of all permits on a one day, over the counter basis.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	420,630	433,807	445,158
Materials and Supplies	6,234	8,600	8,600
Equipment, Lease, and Assets	4,557	8,580	8,580
Contractual and Other Services	9,182	8,500	8,500
Debt Service and Special Charges	0	0	0
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General Fund	\$440,603	\$459,487	\$470,838
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$440,603	\$459,487	\$470,838

FULL TIME POSITIONS

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	10.0	10.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Building permits issued	6,679	6,200	6,500
Man hours per permit issued	6.3	6.8	6.0

Division: Building Division
Program: 09 Trades
Department: Public Safety

Program Budget **620-09**

MISSION & SERVICES

Trades will protect public safety via a comprehensive inspection/ licensing program for ensuring compliance with mechanical, plumbing, and electrical ordinances.

FY08 HIGHLIGHTS

In FY08 Trades will implement a web based system that enables electrical contractors to establish escrow accounts.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,757,318	1,752,935	1,771,997
Materials and Supplies	8,772	12,100	12,100
Equipment, Lease, and Assets	3,760	7,080	7,080
Contractual and Other Services	34,808	32,222	32,222
Debt Service and Special Charges	0	0	0
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General Fund	\$1,804,658	\$1,804,337	\$1,823,399
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,804,658	\$1,804,337	\$1,823,399

FULL TIME POSITIONS

General Fund	30.0	30.0	30.0
Other Funds	0.0	0.0	0.0
All Funds	30.0	30.0	30.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Man hours per inspection	1.2	1.2	1.0
Cost per inspection	\$36.40	\$34.20	\$34.20

Division: Building Division
Program: 10 Demolition/ Board-up
Department: Public Safety

Program Budget **620-10**

MISSION & SERVICES

Demolition/ Board-up's purpose is to eliminate unsound, unsightly, abandoned buildings and provide a more attractive environment.

FY08 HIGHLIGHTS

In FY08 Demolition/ Board-up will continue to provide rapid response and on call service for emergency demolition situations. The program will also board-up and secure buildings within 10 days of notification of owner.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

General Fund	\$0	\$0	\$0
Local Use Tax Fund	\$2,701,404	\$3,000,000	\$3,000,000
Grant and Other Funds	\$2,349,257	\$2,159,063	\$2,260,551
All Funds	\$5,050,661	\$5,159,063	\$5,260,551

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	19.0	19.0	21.0
All Funds	19.0	19.0	21.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Building board-ups	1,990	1,990	2,000
Buildings demolished	638	760	800

Division: Building Division
Program:11 Lead Abatement
Department: Public Safety

Program Budget **620-11**

MISSION & SERVICES

Lead Abatement's purpose is to provide the City with significant, pro-active lead prevention services via remediation and inspection programs.

FY08 HIGHLIGHTS

In FY08 Lead Abatement will work to successfully close out of the first generation of HUD grants, which will ensure continued federal grant funding of this program. Also, all lead abatement positions will be moved to special funds under the department of Health and Hospitals.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	299,547	161,759	0
Materials and Supplies	17,834	24,600	0
Equipment, Lease, and Assets	2,815	5,300	0
Contractual and Other Services	29,474	27,285	0
Debt Service and Special Charges	0	0	0
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General Fund	\$349,670	\$218,944	\$0
Grant and Other Funds	\$622,546	\$1,129,072	\$1,079,686
All Funds	\$972,216	\$1,348,016	\$1,079,686

FULL TIME POSITIONS

General Fund	7.0	4.0	0.0
Other Funds	22.0	10.0	4.0
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All Funds	29.0	14.0	4.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Housing units remediated	222	294	432
Cost per remediation	\$7,146	\$7,175	\$6,000

Division: 622 Neighborhood Stabilization
Program: Ø
Department: Public Safety

Division Budget 622

MISSION & SERVICES

The purpose of Neighborhood Stabilization is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

FY08 HIGHLIGHTS

In FY08 Neighborhood Stabilization will enhance relationships with agencies having shared goals, such as Untied Way 211, SLAAA, CEMA, and work out ways to share resources and information.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,868,696	2,083,128	2,025,745
Materials and Supplies	4,300	4,400	6,050
Equipment, Lease, and Assets	3,035	9,000	13,563
Contractual and Other Services	30,143	50,100	87,050
Debt Service and Special Charges	0	0	0
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General Fund	\$1,906,174	\$2,146,628	\$2,132,408
Grant and Other Funds	\$2,589,790	\$1,021,440	\$939,654
All Funds	\$4,495,964	\$3,168,068	\$3,072,062

FULL TIME POSITIONS

General Fund	35.8	40.5	38.8
Other Funds	5.3	0.6	0.6
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All Funds	41.1	41.1	39.4

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 622 Neighborhood Stabilization
Program: 01 Neighborhood Stabilization Team
Department: Public Safety

Program Budget **622-01**

MISSION & SERVICES

The purpose of Neighborhood Stabilization Team is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

FY08 HIGHLIGHTS

In FY08 Neighborhood Stabilization Team will upgrade the problem property database to make it more user friendly and allow more customized reporting. The program will also host several "Team Blitz" projects to coordinate delivery of numerous City services all at one time.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,474,529	1,683,520	1,586,647
Materials and Supplies	3,727	3,000	4,050
Equipment, Lease, and Assets	2,480	3,000	11,010
Contractual and Other Services	26,174	45,700	78,640
Debt Service and Special Charges	0	0	0
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General Fund	\$1,506,910	\$1,735,220	\$1,680,347
Grant and Other Funds	\$2,589,790	\$1,021,440	\$939,654
All Funds	\$4,096,700	\$2,756,660	\$2,620,001

FULL TIME POSITIONS

General Fund	27.8	30.5	27.8
Other Funds	5.3	0.6	0.6
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All Funds	33.1	31.1	28.4

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Problem properties resolved	1,479	1,450	1,200
Issues resolved per NSO	-	715	750

Division: 622 Neighborhood Stabilization
Program: 02 Citizen Service Bureau
Department: Public Safety

Program Budget **622-02**

MISSION & SERVICES

Citizens Service Bureau's (CSB) purpose is to effectively and efficiently register and route city service requests, answer citizen requests for information, and provide City departments with statistics as needed.

FY08 HIGHLIGHTS

In FY08 CSB, with ITSA assistance, will implement a new service request management system which will better track service request resolutions and allow departments more control.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	394,167	399,608	439,098
Materials and Supplies	573	1,400	2,000
Equipment, Lease, and Assets	555	6,000	2,553
Contractual and Other Services	3,969	4,400	8,410
Debt Service and Special Charges	0	0	0
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General Fund	\$399,264	\$411,408	\$452,061
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$399,264	\$411,408	\$452,061

FULL TIME POSITIONS

General Fund	8.0	10.0	11.0
Other Funds	0.0	0.0	0.0
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All Funds	8.0	10.0	11.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Cost per response	\$1.23	\$1.36	\$1.30
Accuracy of information	97.55%	97.90%	97.90%

Division: 632 Corrections/ MSI
Program: Ø
Department: Public Safety

Division Budget **632**

MISSION & SERVICES

The mission of Corrections/ MSI is to enhance public safety throughout the community and within the Medium Security Institution. The division enhances public safety by conducting investigations, supervising offenders, and establishing programs serving as alternatives to incarceration.

FY08 HIGHLIGHTS

In FY08 Corrections/ MSI will manage staff to maximize the number of inmates that can be held at the Medium Security Institution.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	10,577,307	11,040,383	10,899,017
Materials and Supplies	348,737	261,291	261,291
Equipment, Lease, and Assets	21,295	22,000	22,000
Contractual and Other Services	3,636,188	4,186,763	4,453,059
Debt Service and Special Charges	0	0	0
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General Fund	\$14,583,527	\$15,510,437	\$15,635,367
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$14,583,527	\$15,510,437	\$15,635,367

FULL TIME POSITIONS

General Fund	244.0	245.0	235.0
Other Funds	0.0	0.0	0.0
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All Funds	244.0	245.0	235.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Average daily population	966	1,010	1,100

Division: 632 Corrections/ MSI
Program: 01 Inmate Housing
Department: Public Safety

Program Budget **632-01**

MISSION & SERVICES

The MSI inmate housing program provides facilities and staff to house and provide for the basic needs of pre-trial inmates.

FY08 HIGHLIGHTS

In FY08 Inmate Housing will improve its ability to gather and monitor data.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	8,656,308	9,039,352	8,952,295
Materials and Supplies	322,969	239,082	239,082
Equipment, Lease, and Assets	12,776	13,199	13,199
Contractual and Other Services	3,604,561	4,152,516	4,418,812
Debt Service and Special Charges	0	0	0
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General Fund	\$12,596,614	\$13,444,149	\$13,623,388
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$12,596,614	\$13,444,149	\$13,623,388

FULL TIME POSITIONS

General Fund	203.0	203.0	195.0
Other Funds	0.0	0.0	0.0
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All Funds	203.0	203.0	195.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 632 Corrections/ MSI
Program: 02 Probation, Parole, Alt. Sentencing
Department: Public Safety

Program Budget **632-02**

MISSION & SERVICES

Probation, Parole, and Alternative Sentencing provide supervision and services to state and municipal court offenders as a sentencing alternative to incarceration.

FY08 HIGHLIGHTS

In FY08 Probation, Parole, and Alternative Sentencing identify and implement effective probation and alternative sentencing programs.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	747,399	773,719	775,227
Materials and Supplies	3,991	3,919	3,919
Equipment, Lease, and Assets	8,519	8,801	8,801
Contractual and Other Services	27,625	30,359	30,359
Debt Service and Special Charges	0	0	0
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General Fund	\$787,534	\$816,798	\$818,306
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$787,534	\$816,798	\$818,306

FULL TIME POSITIONS

General Fund	15.0	15.0	15.0
Other Funds	0.0	0.0	0.0
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All Funds	15.0	15.0	15.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 632 Corrections/ MSI
Program: 03 Administration
Department: Public Safety

Program Budget **632-03**

MISSION & SERVICES

Administration ensures that pre-trial detention facilities, along with parole and probation services are efficiently and professionally managed

FY08 HIGHLIGHTS

In FY08 Administration will implement employee retention and recruitment efforts.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,173,600	1,227,312	1,171,495
Materials and Supplies	21,777	18,290	18,290
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,002	3,888	3,888
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,199,379	\$1,249,490	\$1,193,673
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,199,379	\$1,249,490	\$1,193,673
FULL TIME POSITIONS			
General Fund	26.0	27.0	25.0
Other Funds	0.0	0.0	0.0
All Funds	26.0	27.0	25.0
PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08

Division: 633 City Justice Center
Program: Ø
Department: Public Safety

Division Budget **633**

MISSION & SERVICES

The City Justice Center is responsible for providing housing and basic needs for pretrial inmates along with processing individuals under jurisdiction of the SLMPD and the Division of Corrections.

FY08 HIGHLIGHTS

In FY08 City Justice Center will implement inmate transportation strategies that will improve operational effectiveness. The FY08 budget incorporates funding for the full operation of the 5th floor of the Justice Center. This will bring total capacity at CJC to 750 beds.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	8,936,191	9,161,514	11,510,685
Materials and Supplies	259,937	295,859	384,551
Equipment, Lease, and Assets	111,194	30,000	30,000
Contractual and Other Services	4,313,527	4,951,722	5,681,684
Debt Service and Special Charges	0	0	0
Total General Fund	\$13,620,849	\$14,439,095	\$17,606,920
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$13,620,849	\$14,439,095	\$17,606,920

FULL TIME POSITIONS

General Fund	223.0	223.0	280.0
Other Funds	0.0	0.0	0.0
All Funds	223.0	223.0	280.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Average daily population	550	550	750

Division: 633 City Justice Center
Program: 01 Inmate Housing
Department: Public Safety

Program Budget **633-01**

MISSION & SERVICES

The Inmate Housing program provides facilities and staff to house and provide for the basic needs of pretrial inmates.

FY08 HIGHLIGHTS

The FY08 Inmate Housing budget increases contractual services by over \$700,000 related in large part to medical and food services for the opening of the 5th floor of the facility.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	4,254,580	4,385,531	4,717,817
Materials and Supplies	197,683	222,582	311,274
Equipment, Lease, and Assets	55,597	30,000	30,000
Contractual and Other Services	3,977,113	4,672,535	5,402,497
Debt Service and Special Charges	0	0	0
Total General Fund	\$8,484,973	\$9,310,648	\$10,461,588
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$8,484,973	\$9,310,648	\$10,461,588

FULL TIME POSITIONS

General Fund	104.0	104.0	112.0
Other Funds	0.0	0.0	0.0
All Funds	104.0	104.0	112.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 633 City Justice Center
Program: 02 Intake Services
Department: Public Safety

Program Budget **633-02**

MISSION & SERVICES

Intake Services processes individuals held and released at the City Justice Center. The program is responsible for all individuals held by St. Louis Metropolitan Police Department and the Division of Corrections.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	4,681,611	4,775,983	4,891,670
Materials and Supplies	62,254	73,277	73,277
Equipment, Lease, and Assets	55,597	0	0
Contractual and Other Services	336,414	279,187	279,187
Debt Service and Special Charges	0	0	0
Total General Fund	\$5,135,876	\$5,128,447	\$5,244,134
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,135,876	\$5,128,447	\$5,244,134

FULL TIME POSITIONS

General Fund	119.0	119.0	117.0
Other Funds	0.0	0.0	0.0
All Funds	119.0	119.0	117.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 633 City Justice Center
Program: 03 5th Floor
Department: Public Safety

Program Budget **633-03**

MISSION & SERVICES

The 5th Floor will hold detainees accused of more serious crimes. Previously, medium security facilities and the City Justice Center had accommodated all detainees allowing the 5th Floor to remain closed.

FY08 HIGHLIGHTS

The opening of the 5th Floor will create additional capacity at the City Justice Center bringing capacity 750 beds.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	0	0	1,901,198
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$0	\$0	\$1,901,198
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$1,901,198
FULL TIME POSITIONS			
General Fund	0.0	0.0	51.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	51.0
PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08

Division: 650 Police Department
Program: Ø
Department: Public Safety

Division Budget **650**

MISSION & SERVICES

The City of St. Louis Police Department is governed by a Board of Police Commissioners who are appointed by the Governor of the State of Missouri. The Mayor is an ex-official member of the board and the City appropriates the funds necessary to operate the department.

FY08 HIGHLIGHTS

The Police Department will be adding 40 police officers during the year utilizing new public safety trust funds from an increase in graduated business license receipts approved in 2006.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	117,728,434	115,515,365	112,555,430
Materials and Supplies	4,628,357	5,647,790	5,966,730
Equipment, Lease, and Assets	3,111,848	1,891,822	1,904,528
Contractual and Other Services	7,902,891	8,740,233	8,914,596
Debt Service and Special Charges	0	0	0
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General Fund	\$133,371,530	\$131,795,210	\$129,341,284
Grant and Other Funds	\$6,421,115	\$6,238,000	\$4,572,214
Riverfront Gaming Fund	\$950,000	\$1,350,000	\$1,350,000
Local Use Tax	\$1,250,000	\$3,755,500	\$5,025,999
Public Safety Trust Fund	\$0	\$0	\$4,499,142
All Funds	\$141,992,645	\$143,138,710	\$144,788,639

FULL TIME POSITIONS

Commissioned	1334.8	1334.2	1334.0
Commissioned - Other Funds	57.2	57.8	96.0
Civilian	524.0	527.0	534.0
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All Funds	1916.0	1919.0	1964.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 650 Police

Program: 01 Board of Police Commissioners

Department: Public Safety

Program Budget **650-01**

MISSION & SERVICES

The Board of Police Commissioners is responsible for establishing the rules, regulations, discipline, and promotions of the Police Department's commissioned and civilian employees. It is also responsible for licensing and regulation of licensed watchmen in the City.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	9,180,108	9,552,798	8,903,862
Materials and Supplies	1,705	1,250	0
Equipment, Lease, and Assets	0	0	350,000
Contractual and Other Services	314,826	432,760	281,476
Debt Service and Special Charges	0	0	0
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General Fund	\$9,496,639	\$9,986,808	\$9,535,338
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$9,496,639	\$9,986,808	\$9,535,338

FULL TIME POSITIONS

Commissioned	2.0	1.0	1.0
Civilian	16.0	16.0	17.0
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All Funds	18.0	17.0	18.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 650 Police
Program: 02 Chief of Police
Department: Public Safety

Program Budget **650-02**

MISSION & SERVICES

The Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies established by the Board of Police Commissioners.

FY08 HIGHLIGHTS

In FY08 the Chief of Police will improve upon efficiency by implementing technological solutions to reduce the amount of man hours required to fulfill organizational functions.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	25,628,077	26,143,783	26,707,021
Materials and Supplies	529,801	423,917	163,028
Equipment, Lease, and Assets	2,697,342	1,610,989	1,296,045
Contractual and Other Services	5,042,702	5,298,347	5,372,945
Debt Service and Special Charges	0	0	0
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General Fund	\$33,897,922	\$33,477,036	\$33,539,039
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$33,897,922	\$33,477,036	\$33,539,039

FULL TIME POSITIONS

Commissioned	49.0	48.0	54.0
Civilian	51.0	61.0	63.0
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All Funds	100.0	109.0	117.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 650 Police
Program: 03 Bureau of Community Policing
Department: Public Safety

Program Budget **650-03**

MISSION & SERVICES

The mission of the Bureau of Community Policing is to provide uniformed patrol services to the citizens of St. Louis. The bureau responds to citizen requests and interacts with neighborhood groups.

FY08 HIGHLIGHTS

In FY08 the Bureau of Community Policing will provide additional officers with specialized training for dealing with the mentally ill.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	48,934,143	51,027,548	43,109,098
Materials and Supplies	96,438	192,256	106,305
Equipment, Lease, and Assets	0	22,060	0
Contractual and Other Services	703	62,212	750
Debt Service and Special Charges	0	0	0
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General Fund	\$49,031,284	\$51,304,076	\$43,216,153
Local Use Tax Fund	\$1,250,000	\$3,755,500	\$5,025,999
Grant and Other Funds	\$6,421,115	\$6,238,000	\$4,572,214
Riverfront Gaming Fund	\$950,000	\$1,350,000	\$1,350,000
Public Safety Trust Fund	\$0	\$0	\$4,499,142
All Funds	\$55,452,399	\$57,542,076	\$58,663,508

FULL TIME POSITIONS

Commissioned - General Fund	981.0	1082.2	983.7
Commissioned - Riverfront Gaming Fund	0.0	20.6	20.6
Commissioned - Grant and Other Funds	57.2	37.2	75.4
Civilian	33.0	40.0	44.0
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All Funds	1071.2	1180.0	1123.7

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 650 Police
Program: 04 Bureau of Investigation
Department: Public Safety

Program Budget **650-04**

MISSION & SERVICES

The Bureau of Investigation conduct criminal investigations concerning crimes of homicide, sex crimes, child abuse, domestic abuse, fraud, auto theft, bombing, arson, vice, and narcotics. The bureau handles all juvenile related incidents at school and school busses, and investigates reports of missing children.

FY08 HIGHLIGHTS

In FY08 the Bureau of Investigation will focus on juvenile education and gang suppression in neighborhood schools and the community.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	12,750,413	13,287,797	12,856,945
Materials and Supplies	302,336	365,417	571,856
Equipment, Lease, and Assets	37,946	21,340	26,082
Contractual and Other Services	219,062	286,569	256,006
Debt Service and Special Charges	0	0	0
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General Fund	\$13,309,757	\$13,961,123	\$13,710,889
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$13,309,757	\$13,961,123	\$13,710,889

FULL TIME POSITIONS

Commissioned	164.6	162.0	162.0
Civilian	111.0	114.0	106.0
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All Funds	275.6	276.0	268.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 650 Police
Program: 05 Bureau of Patrol Support
Department: Public Safety

Program Budget **650-05**

MISSION & SERVICES

The mission of the Bureau of Patrol Support is to provide tactical support through special operations to the SLMPD.

FY08 HIGHLIGHTS

In FY08 the Bureau of Patrol Support, which was consolidated under the Bureau of Community Policing in FY07, will continue to increase patrol activity and reduce crime in Forest Park.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	5,547,132	0	5,756,032
Materials and Supplies	73,958	0	92,708
Equipment, Lease, and Assets	37,595	0	26,318
Contractual and Other Services	45,128	0	87,162
Debt Service and Special Charges	0	0	0
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General Fund	\$5,703,813	\$0	\$5,962,220
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,703,813	\$0	\$5,962,220

FULL TIME POSITIONS

Commissioned	99.2	0.0	94.3
Civilian	7.0	0.0	7.0
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All Funds	106.2	0.0	101.3

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 650 Police

Program: 06 Bureau of Auxiliary Services

Department: Public Safety

Program Budget **650-06**

MISSION & SERVICES

The Bureau of Auxiliary Services provides operations analysis, research, technical services, transportation, building maintenance, records maintenance, and supplies to the SLMPD.

FY08 HIGHLIGHTS

In FY08 the Bureau of Auxiliary Services will continue efforts towards meeting ergonomic guidelines department wide.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	11,409,775	10,760,625	10,866,083
Materials and Supplies	3,360,460	4,318,778	4,768,354
Equipment, Lease, and Assets	290,316	230,933	199,583
Contractual and Other Services	2,106,564	2,475,067	2,704,297
Debt Service and Special Charges	0	0	0
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General Fund	\$17,167,115	\$17,785,403	\$18,538,317
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$17,167,115	\$17,785,403	\$18,538,317

FULL TIME POSITIONS

Commissioned	8.0	8.0	8.0
Civilian	291.0	280.0	280.0
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All Funds	299.0	288.0	288.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 650 Police

Program: 07 Bureau of Professional Standards

Department: Public Safety

Program Budget **650-07**

MISSION & SERVICES

The Bureau of Professional Standards is responsible for investigating complaints brought against department members, and for all department training needs.

FY08 HIGHLIGHTS

In FY08 the Bureau of Professional Standards will restructure the current sick/ limited duty policy, eliminating ambiguity and streamlining daily procedures. The program will also work with the legal division to renovate current insurance regulations and coverage for officers with secondary employment.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	4,278,786	4,742,814	4,356,389
Materials and Supplies	263,659	346,172	264,479
Equipment, Lease, and Assets	48,649	6,500	6,500
Contractual and Other Services	173,906	185,278	211,960
Debt Service and Special Charges	0	0	0
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General Fund	\$4,765,000	\$5,280,764	\$4,839,328
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,765,000	\$5,280,764	\$4,839,328

FULL TIME POSITIONS

Commissioned	31.0	33.0	31.0
Civilian	15.0	16.0	17.0
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All Funds	46.0	49.0	48.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 651 Police Retirement System
Program: Ø
Department: Public Safety

Division Budget **651**

MISSION & SERVICES

The Police Retirement System is one of the three pension systems funded by the City of St. Louis. The Police Retirement Systems is governed by a Board of Trustees.

FY08 HIGHLIGHTS

The proposed budget for FY08 assumes the financing of existing obligations to the Police Retirement System and anticipates a combination of increased contributions as well as pay and benefit adjustments to bring ongoing pension costs to more affordable levels in the future.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	8,480,628	8,498,315	432,801
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	8,093,226
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General Fund	\$8,480,628	\$8,498,315	\$8,526,027
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$8,480,628	\$8,498,315	\$8,526,027

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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